

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : South Tucson Housing Authority			Locality (City/County & State)			
PHA Number: AZ025			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No: )	
A.	Development Number and Name	Work Statement for Year 1 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	EL SENORIAL (AZ025000002)	\$110,500.00	\$170,000.00	\$125,000.00	\$108,940.00	\$240,000.00
	AUTHORITY-WIDE	\$263,320.00	\$233,820.00	\$223,820.00	\$209,880.00	\$178,820.00
	COLONIA PROGRESO (AZ025000001)	\$65,000.00	\$35,000.00	\$90,000.00	\$120,000.00	\$20,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	1	2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	EL SENORIAL (AZ025000002)			\$110,500.00
ID0018	Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Other)	Prepare vacant units for occupancy-clean, repair, paint, etc.		\$20,000.00
ID0045	Upgrade Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Change out bathtubs to roll in showers forUFAS units.		\$20,000.00
ID0047	Interior sliding doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Repair or replace sliding doors in elderly disabled units no longer functioning.		\$15,500.00
ID0070	Roof Installation-Repairs(Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Exterior (1480)-Roofs)	Installing new roof for Installing new roof for buildings in senior-disabled section along with soffits, gutters and seal coat.		\$40,000.00
ID0073	Ramps(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Construct ramps from rear exterior doors of all ground floor units to sidewalk		\$15,000.00
	AUTHORITY-WIDE (NAWASD)			\$263,320.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2022			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0038	Transfer to Operations(Operations (1406))	Transfer to operations for Unit turn labor, contracts and planning services, insurance coverage, and other funds needed to augment operating funds, Physical needs assessments including Green, and energy audits, procurement, shortfall for fire not covered by insurance proceeds.		\$85,000.00
ID0039	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	For CFP planning contract and procurement administration.		\$43,880.00
ID0040	Plumbing Repairs-Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing)	Repair and replace plumbing for Interior-Exterior as needed		\$25,000.00
ID0069	Landscape Design and Installation(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Design and install Landscape, walking path and lighting improvements, Garden beds, plants throughout complex and include equipment for outdoor health and wellness activity for all residents in family and elderly-disabled sections.		\$50,000.00
ID0071	Security System upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Security)	Purchase additional exterior and interior security cameras to provide more and better coverage.		\$49,500.00
ID0101	Management Improvements(Management Improvement (1408)-Staff Training)	Staff professional development and training classes, workshops and conferences		\$9,940.00
	COLONIA PROGRESO (AZ025000001)			\$65,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0041	Make Ready -Unit turn for Occupancy(Dwelling Unit-Interior (1480)-Other)	Prepare vacant units for occupancy-clean, repair, paint, contract labor etc.		\$15,000.00
ID0042	Air Conditioning Major Repairs & Replacement (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Unit Interior-Repair and/or replace AC parts, units as needed in family section.		\$15,000.00
ID0043	Unit Upgrades and Repairs (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Modernize Kitchen, bathroom, flooring, doors, painting, etc.		\$35,000.00
	Subtotal of Estimated Cost			\$438,820.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$233,820.00
ID0020	Operations(Operations (1406))	Transfer to operations for Unit turn labor, contracts and planning services, insurance coverage, and other funds needed to augment operating funds, etc.		\$70,000.00
ID0021	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	For CFP planning contract and procurement administration		\$43,880.00
ID0050	Upgrade Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Upgrade bathrooms for senior and family units		\$20,000.00
ID0075	Plumbing Repairs-Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Repair or replace plumbing, pipes, sewer interior and exterior		\$40,000.00
ID0076	Main Office Improvements(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Other)	replace flooring throughout office, replace work space, new roof replacement.		\$15,000.00
ID0077	Improvements to Community Building (Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Purchase new tables and chairs, furniture, and wall covering, replace flooring and repaint. Make space for food pantry to benefit tenants		\$10,500.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0079	Relocation Costs(Contract Administration (1480)-Relocation)	Emergency relocation costs for tenants unable to remain in unit while undergoing unexpected or emergency repairs		\$10,000.00
ID0096	Housing Related Health Hazard Mitigation(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Fire Hazard(s),Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Mold,Housing Related Hazards (1480)-Relocation-Pest Infestation)	Assess and mitigate, lead, mold, asbestos, pest infestation, carbon monoxide, etc		\$14,500.00
ID0102	Management Improvements(Management Improvement (1408)-Staff Training)	Staff professional development and training classes, workshops and conferences		\$9,940.00
	COLONIA PROGRESO (AZ025000001)			\$35,000.00
ID0048	Interior Unit upgrade(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace cabinets, appliances, countertops, repaint, replace flooring, etc.		\$20,000.00
ID0051	Replace -Repair Interior Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace, repair paint exterior doors		\$15,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	EL SENORIAL (AZ025000002)			\$170,000.00
ID0049	Interior Unit upgrade(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Upgrade kitchen, bathroom, flooring, painting, appliances, etc		\$20,000.00
ID0052	Replace Interior Sliding Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace sliding doors		\$20,000.00
ID0063	Upgrade Security Systems(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Converting Medical and Fire alarm system from land line to cell device to avoid down phone line outages.		\$10,000.00
ID0068	Security System upgrade(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade Medical Alarm-Call in Aid systems		\$50,000.00
ID0074	Mechanical Repairs and Replacement(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Repair, replace Chiller system, plumbing, pipes, water heaters, etc.		\$30,000.00
ID0078	Covered parking for office(Non-Dwelling Construction-New Construction (1480)-Administrative Building,Non-Dwelling Construction-New Construction (1480)-Other)	Construct covered parking for office		\$30,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	EL SENORIAL (AZ025000002)			\$125,000.00
ID0004	Upgrade two-way communication intercom security system(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Upgrade system to one providing more security for tenants.		\$35,000.00
ID0057	Interior Unit upgrade(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Upgrade cabinets, appliances, countertops, repaint, etc		\$25,000.00
ID0081	Chiller System repair-replace(Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Mechanical)	Replace or repair AC/Heating/Water Heater tied to Chiller system.		\$20,000.00
ID0084	Roof Installation-Repairs(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Exterior (1480)-Roofs)	Installing new roof for buildings in family section along with soffits, gutters and seal coat.		\$45,000.00
	AUTHORITY-WIDE (NAWASD)			\$223,820.00
ID0023	Operations(Operations (1406))	Transfer to operations for Unit turn labor, contracts and planning services, insurance coverage, and other funds needed to augment operating funds, etc.		\$70,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0053	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Cover costs for CFP planning and procurement associated with CFP, audit, insurance		\$43,880.00
ID0054	Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Prepare vacant units for occupancy-clean, repair, paint, contract labor etc.		\$10,000.00
ID0058	Upgrade Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	replace tubs, toilets, sinks, flooring, etc. for senior and family units		\$30,000.00
ID0080	Management Improvements(Management Improvement (1408)-Staff Training)	Staff professional development and training classes, workshops and conferences		\$9,940.00
ID0083	Plumbing Repairs-Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing)	Repair or replace plumbing infrastructure exterior and interior		\$25,000.00
ID0097	Landscape Design and Installation(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Design and install Landscape, walking path and lighting improvements, Garden beds, plants throughout complex and include equipment for outdoor health and wellness activity for all residents in family and elderly-disabled sections.		\$25,000.00
ID0099	Relocation Costs(Contract Administration (1480)-Relocation)	Emergency relocation costs for tenants unable to remain in unit while undergoing unexpected or emergency repairs		\$10,000.00



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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$209,880.00
ID0060	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	transfer for administration		\$44,880.00
ID0061	Transfer to Operations(Operations (1406))	Transfer to operations for Unit turn labor, contracts and planning services, insurance coverage, and other funds needed to augment operating funds, etc.		\$70,000.00
ID0100	Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Prepare vacant units for occupancy-clean, repair, paint, contract labor etc.		\$20,000.00
ID0105	Plumbing Repairs-Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair or replace plumbing infrastructure exterior & interior		\$25,000.00
ID0109	Repair-replace complex fencing and gates (Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Exterior (1480)-Other)	Replace, repair and paint fencing and gates around entire complex.		\$50,000.00
	COLONIA PROGRESO (AZ025000001)			\$120,000.00





<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$178,820.00
ID0086	Transfer to Operations(Operations (1406))	Transfer to operations for Unit turn labor, contracts and planning services, insurance coverage, and other funds needed to augment operating funds, etc.		\$70,000.00
ID0087	Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	For CFP planning contract and procurement administration.		\$43,880.00
ID0088	Plumbing Repairs-Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair or replace plumbing infrastructure exterior and interior.		\$25,000.00
ID0092	Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Other)	Prepare vacant units for occupancy-clean, repair, paint, contract labor etc.		\$20,000.00
ID0094	Purchase appliances(Dwelling Unit-Interior (1480)-Appliances)	Purchase, replace and install stoves and refrigerator appliances needed to turn units in entire complex.		\$19,940.00
	COLONIA PROGRESO (AZ025000001)			\$20,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0089	Interior unit upgrades(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Upgrade, repair or replace as required- kitchen and bathroom cabinets, appliances, countertops, tile, doors flooring and painting, etc.		\$20,000.00
	EL SENORIAL (AZ025000002)			\$240,000.00
ID0090	Exterior Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace Exterior wrought iron doors in family section.		\$15,000.00
ID0091	Replace Elevator shaft(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Replace elevator shaft in senior-disabled building		\$125,000.00
ID0093	Change out key system(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Change Key system to card entry for better control and security for tenants.		\$100,000.00
	Subtotal of Estimated Cost			\$438,820.00

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<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Transfer to Operations(Operations (1406))	\$85,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$43,880.00
Plumbing Repairs-Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing)	\$25,000.00
Landscape Design and Installation(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$50,000.00
Security System upgrade(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Security)	\$49,500.00
Management Improvements(Management Improvement (1408)-Staff Training)	\$9,940.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2022
<b>Development Number/Name</b> <b>General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Subtotal of Estimated Cost	\$263,320.00

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<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$70,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$43,880.00
Upgrade Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	\$20,000.00
Plumbing Repairs-Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	\$40,000.00
Main Office Improvements(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Other)	\$15,000.00
Improvements to Community Building (Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	\$10,500.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Relocation Costs(Contract Administration (1480)-Relocation)	\$10,000.00
Housing Related Health Hazard Mitigation(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Fire Hazard(s),Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-	\$14,500.00
Management Improvements(Management Improvement (1408)-Staff Training)	\$9,940.00
Subtotal of Estimated Cost	\$233,820.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$70,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$43,880.00
Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$10,000.00
Upgrade Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	\$30,000.00
Management Improvements(Management Improvement (1408)-Staff Training)	\$9,940.00
Plumbing Repairs-Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing)	\$25,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Landscape Design and Installation(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$25,000.00
Relocation Costs(Contract Administration (1480)-Relocation)	\$10,000.00
Subtotal of Estimated Cost	\$223,820.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$44,880.00
Transfer to Operations(Operations (1406))	\$70,000.00
Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$20,000.00
Plumbing Repairs-Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	\$25,000.00
Repair-replace complex fencing and gates (Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Exterior (1480)-Other)	\$50,000.00
Subtotal of Estimated Cost	\$209,880.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Transfer to Operations(Operations (1406))	\$70,000.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$43,880.00
Plumbing Repairs-Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	\$25,000.00
Make Ready-Turn Units for Occupancy(Dwelling Unit-Interior (1480)-Other)	\$20,000.00
Purchase appliances(Dwelling Unit-Interior (1480)-Appliances)	\$19,940.00
Subtotal of Estimated Cost	\$178,820.00